

STATEMENT OF PURPOSE

RS18995

This is a fiscal year 2010 appropriation and a fiscal year 2009 supplemental for the Public Health Services division under the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	205.63	9,789,100	20,119,400	53,802,100	83,710,600
Reappropriation	0.00	132,000	0	0	132,000
3. HIV, WIC, and Vital Stats Receipts	0.00	0	1,053,000	2,102,200	3,155,200
5. Mid-year Budget Adjustment	0.00	0	295,000	(120,000)	175,000
7. ARRA Vaccine and WIC Funding	0.00	0	0	3,900,000	3,900,000
Rescission of One-time Appropriation	0.00	(210,300)	0	0	(210,300)
Omnibus 4% Rescission	0.00	(388,600)	0	(79,900)	(468,500)
Health Insurance Reduction	0.00	(23,800)	(28,300)	(50,800)	(102,900)
Additional 2% Rescission	0.00	(185,500)	0	0	(185,500)
FY 2009 Total Appropriation	205.63	9,112,900	21,439,100	59,553,600	90,105,600
Noncognizable Funds and Transfers	0.56	0	0	0	0
Expenditure Adjustments	0.00	(132,000)	0	0	(132,000)
FY 2009 Estimated Expenditures	206.19	8,980,900	21,439,100	59,553,600	89,973,600
Removal of One-Time Expenditures	0.00	(61,800)	(2,625,000)	(3,918,500)	(6,605,300)
Base Adjustments	0.00	200,000	0	0	200,000
Additional Base Adjustment	0.00	(722,000)	0	79,900	(642,100)
FY 2010 Base	206.19	8,397,100	18,814,100	55,715,000	82,926,200
Benefit Costs	0.00	8,800	12,000	20,400	41,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(149,200)	(191,000)	(324,600)	(664,800)
FY 2010 Program Maintenance	206.19	8,256,700	18,635,100	55,410,800	82,302,600
Line Items					
8. HIV, WIC and Vital Stats Receipts	0.00	0	657,100	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	(2,143,000)	0	0	(2,143,000)
13. Increased Spending Authority	0.00	0	125,000	0	125,000
22. SCR 112 Trailer Funding	0.00	205,000	0	0	205,000
FY 2010 Total	206.19	6,318,700	19,417,200	55,410,800	81,146,700
Chg from FY 2009 Orig Approp	0.56	(3,470,400)	(702,200)	1,608,700	(2,563,900)
% Chg from FY 2009 Orig Approp.	0.3%	(35.5%)	(3.5%)	3.0%	(3.1%)

Contact:
Statement of Purpose / Fiscal Note

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